

Board of Barbers

	FY 2010 ACTUAL	FY 2011 ESTIMATE	FY 2012 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	4.0	4.0	4.0
Personal Services	163,100	184,100	187,500
Employee Related Expenditures	55,500	57,500	56,000
Professional and Outside Services	6,600	14,500	14,500
Travel - In State	17,200	44,000	44,000
Travel - Out of State	1,600	3,000	3,000
Other Operating Expenditures	32,600	39,900	14,600
Equipment	100	1,100	1,100
AGENCY TOTAL	276,700	344,100	320,700 ^{1/2}

FUND SOURCES

Other Appropriated Funds

Board of Barbers Fund	276,700	344,100	320,700
SUBTOTAL - Other Appropriated Funds	276,700	344,100	320,700
SUBTOTAL - Appropriated Funds	276,700	344,100	320,700
TOTAL - ALL SOURCES	276,700	344,100	320,700

AGENCY DESCRIPTION — The board licenses barbers, inspects barbering establishments, and investigates violations of sanitation requirements and barbering procedures. It conducts hearings and imposes enforcement actions where appropriate.

Operating Budget

The budget includes \$320,700 and 4 FTE Positions from the Board of Barbers Fund in FY 2012 for the operating budget. These amounts fund the following adjustments:

Eliminate One-Time Expenditures

The budget includes a decrease of \$(21,000) from the Board of Barbers Fund in FY 2012 to eliminate a one-time annual leave payout for 3 employees.

Statewide Adjustments

The budget includes a decrease of \$(6,600) from the Board of Barbers Fund in FY 2012 for statewide adjustments. (*Please see the Agency Detail and Allocations section.*)

Restore Furlough Reduction

The budget includes an increase of \$4,200 from the Board of Barbers Fund in FY 2012 for eliminating the mandatory FY 2011 furlough. (*Please see the General Provisions section.*)

Fund Transfers

The budget includes transfers from this agency's funds to the General Fund. (*Please see the Fund Transfers section at the back of this report for more details.*)

^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.

^{2/} In addition to these amounts, a total of \$9,300 OF is appropriated in FY 2012 for costs associated with an additional pay period. (*Please see the Agency Detail and Allocations section.*)